

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Idaho Public Television broadcasts and produces instructional, educational, entertainment and public affairs programming that cannot be accessed through traditional broadcast networks. IPTV coordinates, promotes and delivers adult learning and continuing educational opportunities to all citizens of Idaho at school, at work or at home. IPTV provides production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 352 and SB 1230.

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 14.00 | 890,500 | 696,300 | 0 | 0 | 0 | 1,586,800 |
| Dedicated | 0.00 | 25,600 | 10,000 | 521,400 | 0 | 0 | 557,000 |
| Other | 19.00 | 900,100 | 0 | 0 | 0 | 0 | 900,100 |
| Total | 33.00 | 1,816,200 | 706,300 | 521,400 | 0 | 0 | 3,043,900 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 7,900 | 0 | 0 | 0 | 0 | 7,900 |
| Other | 0.00 | 7,500 | 0 | 0 | 0 | 0 | 7,500 |
| Total | 0.00 | 15,400 | 0 | 0 | 0 | 0 | 15,400 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| Other | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| Total | 0.00 | 14,600 | 0 | 0 | 0 | 0 | 14,600 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 14.00 | 905,800 | 696,300 | 0 | 0 | 0 | 1,602,100 |
| Dedicated | 0.00 | 25,600 | 10,000 | 521,400 | 0 | 0 | 557,000 |
| Other | 19.00 | 914,800 | 0 | 0 | 0 | 0 | 914,800 |
| Total | 33.00 | 1,846,200 | 706,300 | 521,400 | 0 | 0 | 3,073,900 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 14.00 | 905,800 | 696,300 | 0 | 0 | 0 | 1,602,100 |
| Dedicated | 0.00 | 25,600 | 10,000 | 521,400 | 0 | 0 | 557,000 |
| Other | 19.00 | 914,800 | 0 | 0 | 0 | 0 | 914,800 |
| Total | 33.00 | 1,846,200 | 706,300 | 521,400 | 0 | 0 | 3,073,900 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of the 27th payroll costs provided by SB 1230.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | (25,600) | 0 | 0 | 0 | 0 | (25,600) |
| Other | 0.00 | (32,900) | 0 | 0 | 0 | 0 | (32,900) |
| Total | 0.00 | (58,500) | 0 | 0 | 0 | 0 | (58,500) |

Public Broadcasting
Idaho Public Broadcasting

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
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| 8.42 Removal of One-Time Expenditures: Removal of 1% one-time salary increase provided by HB 395. Removal of one-time Operating Expenditures and Capital Outlay for replacement match, phase one of three for the digital transition. | | | | | | | |
| General | 0.00 | (7,900) | 0 | 0 | 0 | 0 | (7,900) |
| Dedicated | 0.00 | 0 | (10,000) | (521,400) | 0 | 0 | (531,400) |
| Other | 0.00 | (7,500) | 0 | 0 | 0 | 0 | (7,500) |
| Total | 0.00 | (15,400) | (10,000) | (521,400) | 0 | 0 | (546,800) |
| FY 2007 Base | | | | | | | |
| General | 14.00 | 897,900 | 696,300 | 0 | 0 | 0 | 1,594,200 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 19.00 | 874,400 | 0 | 0 | 0 | 0 | 874,400 |
| Total | 33.00 | 1,772,300 | 696,300 | 0 | 0 | 0 | 2,468,600 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Other | 0.00 | 4,800 | 0 | 0 | 0 | 0 | 4,800 |
| Total | 0.00 | 8,300 | 0 | 0 | 0 | 0 | 8,300 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (34,900) | 0 | 0 | 0 | 0 | (34,900) |
| Other | 0.00 | (50,400) | 0 | 0 | 0 | 0 | (50,400) |
| Total | 0.00 | (85,300) | 0 | 0 | 0 | 0 | (85,300) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 6,800 | 0 | 0 | 0 | 6,800 |
| Total | 0.00 | 0 | 6,800 | 0 | 0 | 0 | 6,800 |
| 10.31 Replacement Items: Phase two of three of the digital transition includes the upgrading of the studio and production control for KISU and KUID. The studio and production equipment now in use includes outdated equipment no longer supported by its manufacturer. Repair parts are no longer available for continued use. Idaho Public TV is in the process of upgrading the aged translator system with equipment that is digital compatible. Also replace two trucks for local engineering. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 1,959,900 | 0 | 0 | 1,959,900 |
| Total | 0.00 | 0 | 0 | 1,959,900 | 0 | 0 | 1,959,900 |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 5,900 | 0 | 0 | 0 | 5,900 |
| Total | 0.00 | 0 | 5,900 | 0 | 0 | 0 | 5,900 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| Total | 0.00 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| Other | 0.00 | 11,400 | 0 | 0 | 0 | 0 | 11,400 |
| Total | 0.00 | 23,200 | 0 | 0 | 0 | 0 | 23,200 |
| 10.71 Nondiscretionary Adjustments: Provide resources to close caption local programming. Idaho Public Television qualifies as a station mandated to close caption it's local production material. In order to accomplish this, special equipment and a special talent are needed for real time captioning. Idaho Public Television requests funds to outsource this Federal Communications Commission mandated function. | | | | | | | |
| General | 0.00 | 0 | 57,000 | 0 | 0 | 0 | 57,000 |
| Total | 0.00 | 0 | 57,000 | 0 | 0 | 0 | 57,000 |
| 10.72 Nondiscretionary Adjustments: Provide for the increased costs of fuel to travel to translator and repeater sights. There has been an 18% increase in gasoline going into FY 2006. | | | | | | | |
| General | 0.00 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Other | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 10.73 Nondiscretionary Adjustments: Not recommended. Lease a passenger van and spread the cost over a period of five years. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 14.00 | 878,300 | 769,700 | 0 | 0 | 0 | 1,648,000 |
| Dedicated | 0.00 | 0 | 0 | 1,959,900 | 0 | 0 | 1,959,900 |
| Other | 19.00 | 840,200 | 10,000 | 0 | 0 | 0 | 850,200 |
| Total | 33.00 | 1,718,500 | 779,700 | 1,959,900 | 0 | 0 | 4,458,100 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 14.00 | 878,300 | 769,700 | 0 | 0 | 0 | 1,648,000 |
| Dedicated | 0.00 | 0 | 0 | 1,959,900 | 0 | 0 | 1,959,900 |
| Other | 19.00 | 840,200 | 10,000 | 0 | 0 | 0 | 850,200 |
| Total | 33.00 | 1,718,500 | 779,700 | 1,959,900 | 0 | 0 | 4,458,100 |